

Planning and Development
Community Resources
Natural Lands

Seminole County

Mission

Preserve the County's important natural resources through acquisition and resource management while providing passive recreation and/or educational opportunities.

Business Strategy

Maximizing the use of partnerships, volunteers, fund leveraging and education to administer the Natural Lands program is the key strategy to ensure the public's interest in properties acquired.

Objectives

Preserve and/or restore the natural resources of properties acquired in the Natural Lands program.

Provide passive use and educational opportunities on natural land properties where compatible with preservation.

Pursue partnerships with public and private agencies and volunteer groups for joint acquisitions, management, and use.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Number of burns conducted	5	9	12	15
Number of campside reservations/campers	20/443	25/550	30/650	30/650
Number of education activities conducted/students reached	72/3,369	75/3,500	75/3,500	75/3,500
Volunteer hours worked	675	750	1,000	1,500
Grant Applications submitted/received	3/2	3/3	4/4	5/5

Department:		PLANNING AND DEVELOPMENT				Seminole County	
Division:		COMMUNITY RESOURCES				FY 2003/04	
Section:		NATURAL LANDS				FY 2004/05	
		2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:							
Personal Services		102,580	176,476	200,717	13.7%	215,606	7.4%
Operating Services		18,347	151,664	159,843	5.4%	159,243	-0.4%
Capital Outlay		22,110	20,000	56,849	184.2%	31,000	-45.5%
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	905,387	1,119,267	23.6%	1,041,274	-7.0%
Subtotal Operating		143,037	1,253,527	1,536,676	22.6%	1,447,123	-5.8%
Capital Improvements		2,935,807	250,000	200,000	-20.0%	58,349	-70.8%
TOTAL EXPENDITURES		3,078,844	1,503,527	1,736,676	15.5%	1,505,472	-13.3%
FUNDING SOURCE(S)							
Natural Lands Endowment		72,594	998,216	1,232,760	23.5%	1,166,641	-5.4%
Environmental Lands Fund		3,006,250	0	0		0	
Trail Capital Fund		0	505,311	503,916	-0.3%	338,831	-32.8%
TOTAL FUNDING SOURCE(S)		3,078,844	1,503,527	1,736,676	15.5%	1,505,472	-13.3%
Full-Time Positions		2	2	3		3	
Part-Time Positions		0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04							
Upgrade of existing temporary research assistance to full-time status as Senior Technician to assist in property management							43,957
3 Kawasaki Mules to be placed (stationed) at Lake Proctor Wilderness Area, Chuluota Wilderness Area, and Econ River Wilderness Area to assist in the patrol, cleanup and monitoring of these large acreage sites							33,000
Kawasaki Portable Generator to provide electrical power for tools used in remote locations							1,500
Expansion of Volunteer Outreach Program							
Opening of the Black Hammock Wilderness Area							
New Programs and Highlights for Fiscal Year 2004/05							
Replacement Honda 4 Trax ATV - Replacement of a 1997 Honda 4 Trax ATV used in all aspects of land management, patrol, monitoring and operations							11,000
Expansion of Volunteer Outreach Program at Geneva Wilderness Center							
Expansion of the Natural Lands Education Program							
Opening of the Black Bear Wilderness Area							
Capital Improvements			2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost			200,000	58,349	0	0	0
Total Operating Impact			0	0	0	0	0

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